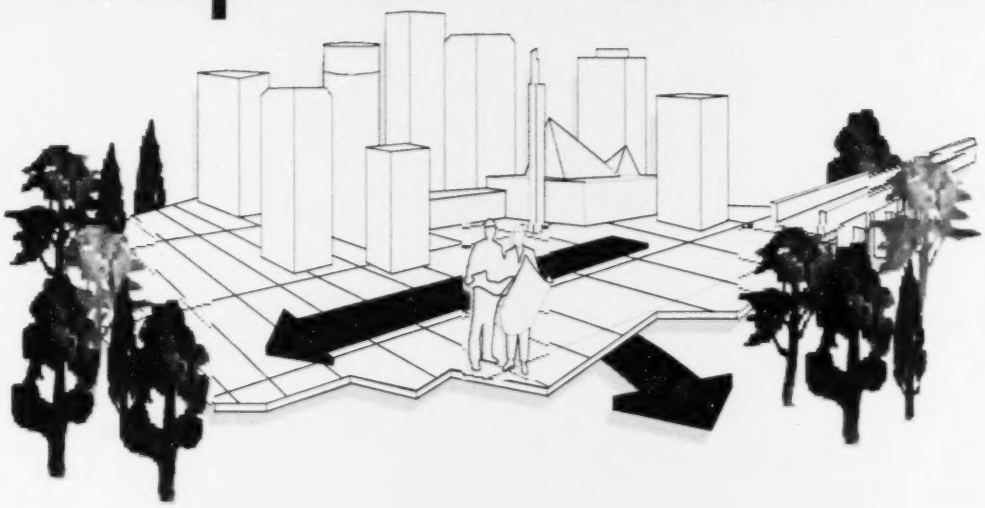
# Transportation and Streets



# 2003-2005
# Department Business Plan

THE CITY OF Edmonton

October 11, 2002

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# 1. KEY HIGHLIGHTS

The Transportation and Streets Department Business Plan articulates the Department's priorities and initiatives for 2003-2005. This plan supports the overall directions approved by City Council and Senior Management as documented in Plan Edmonton, the City's 1998-2008 Municipal Development Plan, and the 2003-2005 Corporate Business Plan together with the Department's Transportation Master Plan, the City's Long Range Financial Plan and Infrastructure Strategy.

**Notable Initiatives** that will be undertaken over the next three years include:

- Provide infrastructure in support of Industrial Land Strategy
- Initiate planning for 2005 World Masters Games to be hosted by the City
- Develop High Speed Transit Corridor Strategic Plan
- Implement improvements to major highway routes within the City, focusing on Yellowhead Trail improvements: 184 Street interchange, 156 Street interchange, and operational improvements between 82 Street and 156 Street
- Prepare plans for major roadway improvements, including Calgary Trail (23 Avenue to Whitemud Drive) and 170 Street operational improvement
- Complete concept planning and commence construction of the south leg of LRT
- Upgrade security systems at transit facilities
- Commence replacement of transit fare collection equipment
- Continue to upgrade bus service and fleet, and renovate transit centres
- Introduce new programs to enhance transit revenue and to meet riders' diverse needs
- Implement DATS Review recommendations
- Implement recommendations of LRT safety audit

- In conjunction with province, complete Anthony Henday Drive river crossing to Terwillegar Drive

- Implement strategic plans for Intelligent Transportation Systems and Multi-use trail development

## 2002 Accomplishments

- Successful grant submission to Transport Canada to assist in funding CCTV replacement and development of traveler information website

- Expansion of Traffic Responsive System for Northlands area to meet current and special events traffic demands

- Completed rehabilitation of Kensington and Ritchie neighborhoods

- Reconstruction of River Valley road

- Twinned 111 Street bridge over Black Mud Creek

- Completed concept plan for Yellowhead-66 Street/Wayne Gretzky Drive interchange

- Completed first physical work contract for SLRT Project at U of A and in process for tunnel and portal construction contract

- Rehabilitated 46 km of arterial roads and primary highway

- Implemented traffic calming in Crestwood and Prince Charles neighborhoods with roadway rehabilitation

- Multi-use Trail Corridor Study and Concept Plan for Ribbon of Steel multi-use corridor approved; implemented initial stages of trail on northeast LRT right of way and 91 Street

- Completed Commodity flow survey

- Seniors Fares Review and Post Secondary UPass Study completed

- Completed City Manager's DATS Review

- Completed DATS Scheduling System Review

- Put into service 53 new low floor buses; added 75 new bus shelters; and completed addition of ramps to all LRT cars

- Established Bus Replacement Reserve Fund
- Upgraded security at Clareview, Castledowns and Kingways transit terminals
- Migration of major transit systems off HP (eg. Dispatch, Sign-up, TOPS) to corporate HRIS
- Transit Accessibility Strategy Plan Completed
- Completed ETS radio/AVL/mobile data communication study.

## 2. CORPORATE DIRECTIONS

**Plan Edmonton** is City Council's approved strategic plan that guides the growth and development of Edmonton into the 21st century. Plan Edmonton's vision for the City is:

- a culturally diverse City where people choose to live, learn, work and play;
- an international smart City with a vibrant economy;
- a capital City where businesses want to locate and expand; and,
- a welcoming City where citizens take pride in their community and in their contribution to its quality of life.

Strategies are identified for five areas of municipal responsibility: Services to People; Planned Growth; Economic Development; Infrastructure and Physical Development; and, Leadership, Regional Cooperation and Planning. A sixth category, Organizational Effectiveness, was added by the administration.

The City administration prepares a **Corporate Business Plan** to guide implementation of Council's vision and strategies. 'Living the Vision' for the City means:

- quality, best value services;
- satisfied customers; and,
- valued employees.

In turn, each City department develops a business plan that specifically outlines initiatives that support the realization of Plan Edmonton and the City's Corporate Business Plan strategies and vision. In this way all planning is linked and aligned to achieve common goals.

The **Transportation and Streets Department's Business Plan** draws heavily on the priorities and schedules defined in the Transportation Master Plan (TMP), approved by Council in 1999. The TMP sets the framework and approach for the movement of people and goods for the City to the year 2020.

The City planning process involves a continuous cycle of planning, implementing, measuring, and improving. Each year corporate and department plans are updated to reflect previous results; changes in priorities and goals; and, evolving trends and challenges.

# DEPARTMENT OVERVIEW

## Mandate

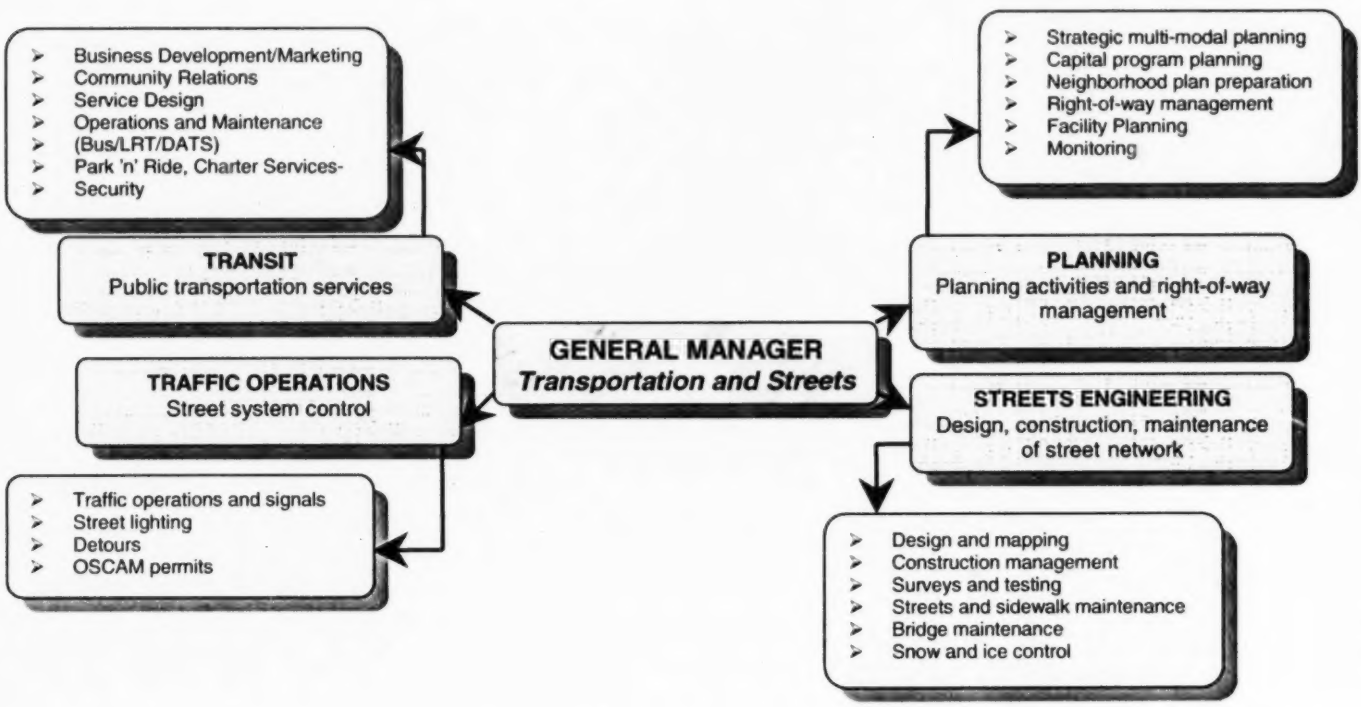
The responsibility of the City's Transportation and Streets Department is to

- develop and implement plans and programs to manage existing and future transportation infrastructure and public transit services that are safe, efficient, and effective.

## Department Description

In carrying out its mandate, Transportation and Streets employs a work force of approximately 2,000 people. Staff are responsible for operating and maintaining the City's extensive network of roadways, bridges, street lights, traffic signals and sidewalks, as well as for the operation of a bus, light rail, and handibus/specialized transit system that transports approximately 90,000 passengers daily. Corporate values guide the behavior and expectations of the Department's employees.

The Department consists of four branches: Transit, Planning, Traffic Operations, and Streets Engineering, with distinct but interconnected responsibilities. For purposes of budgeting, the department is treated as two separate programs: Roadways- which includes Planning, Traffic Operations, and Streets Engineering; and, Transit- which includes the General Manager's Office; Bus, LRT, and DATS.



# Department
# Mission, Vision and Strategic Goals

## Mission

We provide customer-focused transportation services

## Vision

Fully integrated, customer-focused, transportation services that support economic development and quality of life in Edmonton, by:

- providing a wide range of travel options
- optimizing use of existing infrastructure
- maintaining a safe and reliable transportation system
- targeting transportation improvements
- supporting initiatives and behaviors which limit and mitigate environmental and community impacts

## Strategic Goals 2000 – 2020

- Develop and maintain an integrated system of roadways, public transit, pedestrian and bicycle facilities and services to support and enhance Edmonton as a growing, vibrant and culturally diverse City in which people choose to live, work, learn and play.
- Provide and maintain a transportation system that protects and enhances Greater Edmonton's ability to keep and attract business, investment, and tourism in an increasingly competitive and global marketplace.
- Make effective and efficient use of the existing transportation system.
- Mitigate community impacts of the transportation system.
- Support initiatives, which encourage the reduction of transportation-induced impacts, on Edmonton's natural environment.
- Develop, operate, and maintain the transportation system in a safe and serviceable manner.
- Monitor and respond to changing conditions by adapting the transportation system as appropriate.

## 4. KEY CHALLENGES

The following trends and issues will have an impact on the Department over the 2003-2005 time frame.

**Customer demand** exists for information and for participation in the planning of service and infrastructure changes. The safety of transportation and transit services for pedestrians, cyclists, vehicle drivers and employees serving the public will continue to be important. There is increasing customer insistence for accessible facilities and infrastructure to serve diverse needs; for improved road maintenance; for an expanded LRT system; for implementation of neighborhood traffic plans; and for alternative routes for pedestrians and bicycles.

**City Growth** is resulting in more traffic on our streets and in the demand for transit. New roads, as well as new services and facilities for public transportation, cyclists, and pedestrians to serve developing areas, are needed. As congestion increases, improvements are needed to maintain an efficient and safe roadway network for the effective movement of goods and people.

**An aging population** has implications for the transportation system requiring different services and a different mix of services. Today seniors make up approximately 10% of the City's population and those over 85 years old are the fastest growing segment of the population. The aging workforce and large numbers of employees reaching retirement age, will require new strategies for recruitment and to retain staff to meet labor demands.

**Environmental issues** continue to increase in importance as the City works to respond to initiatives associated with the Kyoto Accord, focused on greenhouse gases and dealing with overall climate change and air quality. The City's noise policy needs to be updated. Work procedures may have to be modified to meet new federal and provincial rules regarding particulate levels (e.g. sand usage) and the use of snow clearing materials (e.g. salt usage).

**Aging Infrastructure** has been an issue for several years. Roads, sidewalks, bridges, streetlights, and traffic control systems need to be rehabilitated and/or replaced. The transit vehicle replacement plan, to modernize our bus fleet, must continue to keep pace with growth and customer expectations. On-going rehabilitation of the LRT system, stations and transit centres is required to adequately serve the public.

**Financial Constraints** are a reality as labor shortages and costs increase. At the same time we face pressure to maintain the quality and availability of current and new services without unacceptable tax levies. Funding has become static meaning that money used to finance growth is at the expense of rehabilitating aging infrastructure

**Expanded Use of Technology**, for example, the Internet is increasing citizens' expectations for use of technology for online information and transactions.

# 5. DEPARTMENT INITIATIVES

Priority areas of focus for the department, over the 2003-2005 business planning period, are summarized in this section. The Corporate Initiatives and Ongoing Initiatives are taken from and support the Corporate Business Plan and are those in which the department has a lead or shared responsibility to implement. The Department Initiatives are specific activities that address key challenges we face and that will move us toward our strategic goals.

## A. Services to People

| **Corporate Initiatives** | **Lead Branch** | **Target Completion** |
|---|---|---|
| Set customer service targets, communicate and train staff | All | 2003-2005 |
| **Department Initiatives** | | |
| Develop and implement new fare structure and first phase of fare collection technology strategy | Transit | 2004 |
| Implement Web Trip Planing | Transit | 2003 |
| Implement DATS Review recommendations | Transit | 2003-2005 |
| Implement Accessibility Strategy Plan to meet public demand for diverse transit services | Transit | 2004 |
| Initiate planning for 2005 World Masters Games | Traffic Operations | 2003-2005 |
| **Ongoing Initiatives** | | |
| The Administration will:<br>Utilize the results of the civic census and other demographic data sources for planning, programming and development activities<br><br>Department Initiatives:<br>• Use most current demographic data for infrastructure and transit planning and development<br>• Monitor thresholds for service upgrades | | |
| The Administration will:<br>Utilize partnerships for the development of services, facilities and infrastructure.<br><br>Department Initiatives:<br>• Provide LRT and Downtown Art in conjunction with Arts Community<br>• In partnership with developers, extend transit service and arterial roads to new developments<br>• Under agreement with Pattison Advertising, add accessible transit shelters<br>• Work with School Boards and Post Secondary Institutions to meet growth and travel needs for transit | | |

## B. Planned Growth

| Corporate Initiatives: | Lead Branch | Target Completion |
|---|---|---|
| Prepare and implement "Smart Choices for Developing our Community" including assessment of intensification opportunities near transportation corridors and employment areas. | Planning | 2003-2005 |
| Implement Industrial Land Strategy; interchanges and rail overpasses at Yellowhead Trail–184St; 156 St extension of Roper Road across Mill Creek; extension of Parsons Road to Ellerslie Road | Planning | 2003-2005 |
| **Department Initiatives** | | |
| Acquire and place into service new buses | Transit | 2005 |
| Complete LRT Plan from Health Sciences to Southgate and Heritage Transit Centre | Planning | 2003-2004 |

## C. Economic Development

| Corporate Initiatives: | Lead Branch | Target Completion |
|---|---|---|
| Continued support to Economic Development Edmonton Implementation of Greater Edmonton Competitive Strategy. | Planning, Streets Engineering | 2003-2005 |
| **Department Initiatives** | | |
| Yellowhead corridor Improvements | Streets Engineering | 2010 |
| Construct Yellowhead Trail - 184$^{th}$ Street interchange and rail overpass | Streets Engineering | 2004 |
| Complete documentation of commodity flow survey and upgrade travel forecasting models | Planning | 2003 |
| Construct initial leg of south LRT (University to Health Sciences) | LRT Project Officer | 2003-2005 |

## D. Infrastructure and Physical Development

| Corporate Initiatives | Lead Branch | Target Completion |
|---|---|---|
| Implementation of the Infrastructure Strategy to maintain existing infrastructure and investing in key improvements to address growth | All | 2003-2005 |
| Implementation of Environmental Strategic Plan | All | 2003-2005 |
| Develop alternative funding strategies and priorities for addressing transportation infrastructure | All | 2003-2005 |
| **Department Initiatives** | | |
| Develop Improvement Plans for highway corridors and major roadways<br>• Calgary - 23 Ave interchange and Operational Review<br>• 170 Street Operational Review (Whitemud to Yellowhead Trail) | <br>Planning<br>Planning | <br>2003<br>2003-2004 |
| Upgrade Yellowhead Trail<br>• Yellowhead Operational Improvements (82 Street to 156 Street)<br>• Commence construction of Yellowhead – 156 St interchange | <br>Streets Engineering | <br>2003-2005<br>2005 |
| High Speed Transit corridor strategic plan to north/northwest, west and southeast. | Planning | 2003 |
| Implement the Environmental Strategic Plan<br>• Update the urban traffic noise policy and establish priority list for implementation of noise attenuation<br>• Review and implement strategies in signal and street lighting to reduce C02 emissions<br>• Implement new salt practices under Federal guidelines<br>• Consolidate southeast snow storage sites to one location<br>• Maintain/enhance transportation modeling capability to address emissions. | <br>Planning<br>Traffic Operations<br>Streets Engineering<br>Streets Engineering<br>Planning | <br>2003<br>2003<br>2003<br>2003<br>2003-2005 |
| Develop and update key rehabilitation strategies for<br>• Continue development of asset data collection and condition analysis for street lighting, signing, parking meters and traffic signals<br>• Update pavement investment<br>• LRT infrastructure rehabilitation | <br>Traffic Operations<br>Street Engineering<br>Transit | <br>2003-2005<br>2003<br>2003-2005 |

## D. Infrastructure and Physical Development - Continued

| Department Initiatives | Lead Branch | Target Completion |
|---|---|---|
| Work in partnership with Alberta Transportation to implement Anthony Henday Drive | | |
| • Construct necessary infrastructure to facilitate access to Anthony Henday Drive (southwest sector) | Streets Engineering | 2006 |
| • Negotiate agreement for transfer to Provincial jurisdiction of North-South trade corridor | Streets Engineering | 2006 |
| Upgrade Transit Security Systems and Centers | Transit | 2003-2005 |
| Move to life cycle costing supported by reserve funding for replacement of buses | Transit/MES | 2004 |
| Update Bicycle Transportation Plan | Planning | 2004 |
| Commence implementation of Traffic Control System replacement and improvement | Traffic Operations | 2004 |
| Implement initial stages of Citywide multi-use trail network | Planning/Streets Engineering | 2003-2005 |
| Develop major data collection and analysis to ensure that the needs of evolving transportation demands are addressed | | |
| • Household travel survey update | Planning | 2004 |

**Ongoing Initiatives**

The Administration will:

Achieve service standards for providing and maintaining infrastructure while minimizing the cost.

Department Initiatives:

- Continue rehabilitation and reconstruction of all transportation infrastructures.

## E. Leadership, Regional Cooperation and Planning

| Corporate Initiatives | Lead Branch | Target Completion |
|---|---|---|
| Develop and implement a new public participation process based on Plan Edmonton directions | All | 2003-2005 |
| **Department Initiatives** | | |
| Participate in Alberta Capital Region Alliance (ACRA) Transportation Working Group to produce regional annual 5 year priority program | Planning | 2003 |
| Participate in national Integrated Mobility Systems (IMS) Consortium investigating and evaluating smart card applications | Transit | 2004 |
| Participate in ACRA Transit subcommittee to review options for regional transit service extensions | Transit | 2003 |
| **Ongoing Initiatives** | | |
| The Administration will:<br><br>Maintain positive relationships with regional service authorities<br><br>Department Initiatives:<br><br>• Participate on ACRA Transportation Technical Working Group and other regional transportation initiatives<br>• Cooperatively pursue planning solutions with regional neighbors | | |

## F. Organizational Effectiveness

| Corporate Initiatives | Lead Branch | Target Completion |
|---|---|---|
| Continue to reinforce union-management Working Relationship Agreement | All | 2003-2005 |
| Ongoing Assessment to confirm extent of workforce challenges and implement strategies to address issues. | All | 2003-2005 |

# 6. PERFORMANCE MEASURES

The Department is committed to the development and use of measurement systems that can assist it to ascertain the effectiveness and efficiency of its services and public expenditures.

| Department Performance Measures | Actual 2001 | Projected 2002 | 2003 | 2004 | 2005 | Explanation |
|---|---|---|---|---|---|---|
| **Customer Results** | | | | | | |
| **An important objective is to achieve a high level of taxpayer or customer satisfaction* with the transportation services and facilities provided.** | | | | | | **Decline if service levels reduced** |
| i) % citizens somewhat/very satisfied with summer road maintenance | 50% | 51% | 52% | 53% | 54% | Weather and budget dependent |
| ii) % citizens somewhat/very satisfied with winter road maintenance | 63% | 64% | 65% | 66% | 67% | Weather and budget dependent |
| iii) % citizens somewhat/very satisfied with public transportation | 48% | 49% | 50% | 51% | 52% | 94% of riders satisfied (200 Branch research results) |
| *2001 Corporate Citizens Satisfaction Survey results | | | | | | |
| **Internal Results** | | | | | | |
| **The Department strives to accommodate the City's transportation-related growth requirements while maintaining service levels** | | | | | | **Impact increases as City grows** |
| i) % congested signalized intersections | 3.4% | Maintain | Maintain | Maintain | <5% | Increase as City grows |
| ii) % AM peak period buses with loads greater than 50 passengers | 37.4 | 37.4 | 38.0 | 38.0 | 38.0 | Potential to increase as City grows |
| iii) Schedule adherence: LRT | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% | Maintain |
| BUS | TBD | TBD | TBD | TBD | TBD | Data available in 2003 |
| DATS | 99% | 99% | 99% | 99% | 99% | Maintain |
| iv) DATS trips/hour | 2.5 | 2.5 | 2.5 | 2.6 | 2.7 | Efficiencies of new scheduling processes & technologies |
| v) Transit service hours/capita | 2.38 hours | 2.39 hours | 2.40 hours | 2.40 hours | 2.40 hours | Reflects budget allocation |
| vi) Growth in roadway inventory, arterial/collector roads and of local roads | 45.0 km | 60.0 km | 45.0 km | 45.0 km | 45.0 km | Budget Dependent |

| Department Performance Measures | Actual 2001 | Projected 2002 | 2003 | 2004 | 2005 | Explanation |
|---|---|---|---|---|---|---|
| **Internal Results** | | | | | | |
| Edmonton Transportation and Streets has as a major objective the proper maintenance and renewal of the City's large investment in roadways, bridges, public transportation and related infrastructure | | | | | | Funding targeted to achieve improvements |
| i) Average Pavement Quality Index (PQI) for City arterial roads | 5.9 | 5.8 | 5.7 | 5.7 | 5.7 | Based on Provincial agreement |
| ii) Average Pavement Quality Index (PQI) for City collector and local roads | 5.6 | 5.4 | 5.3 | 5.2 | 5.1 | Based on available dollars |
| iii) Average age in years of public transit buses | 13.78 | 13.58 | 13.20 | 13.02 | 13.00 | Capital funding dependent |
| iv) Bridge infrastructure % above 5.0 rating | 76% | 78% | 80% | 80% | 80% | Based on Provincial agreement |
| The Department works toward meeting the public's transportation mobility and accessibility needs and providing an integrated range of travel choices. | | | | | | Capital channeled into these projects to provide choices for citizens |
| i) % DATS users making trips using ETS (Bus and LRT) | 24% | 25% | 26% | 28% | 30% | Low floor/ramp additions |
| ii) Annual transit ridership/capita | 66.5 | 68.99* | 67.0 | 68.0 | 69.0 | Improved service |
| iii) Class 1* bikeways/multi use walkways | 70 km | 73 km | 76 km | 79 km | 82 km | As outlined in Multi Uuse Strategy |
| iv) % intersections with curb ramps | 87% | 89% | 90% | 91% | 92% | !00% target |

*Class I bikeway – separated path adjacent to an arterial road, (after construction) minimum 2.5m

| | | | | | | |
|---|---|---|---|---|---|---|
| **The Department places a high value on the safety and security of users of the City's transportation system, and adopts various operational, design, facility and equipment, communication, and information strategies to maximize public safety** | | | | | | **Can be weather dependent** |
| i) total collisions per 1,000 passenger vehicles | 57.0 1999-01 | Maintain or reduce | Reduce | Reduce | Reduce | Three year average |
| ii) Bus accidents per 100,000 km | 2.64 1997-99 | 1.95 2003 | 1.90 | 1.85 | 1.80 | Three year average |
| iii) pedestrian and cyclist/vehicle accidents collisions | 558 1999-01 | Reduce | Reduce | Reduce | Reduce | Three year average |
| **The Department supports initiatives that encourage the reduction of transportation induced impacts on Edmonton's natural environment.** | | | | | | |
| i) index of the Quality of the Air (IQUA) (average % good) | 97.84% 2001 | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | Provided by provincial government |

* Increase due to the World Track and Field Championships

| Department Performance Measures | Actual 2001 | Projected 2002 | 2003 | 2004 | 2005 | Explanation |
|---|---|---|---|---|---|---|
| **Financial Results** | | | | | | |
| The Department seeks to achieve a high level of financial efficiency in the planning, development, operation and maintenance of the City' transportation system. | | | | | | |
| i) Bus operating cost per total vehicle hours | $66.75 | $65.75 | $65.75 | $65.75 | $65.75 | Dependent on price of fuel, parts, and collective agreement |
| ii) DATS operating cost per trip | $13.37 | $14.10 | $16.50 | $19.08 | $19.56 | Forecast increase based on hybrid business model |
| iii) Engineering services and project management as % of capital | 13.4% | 12.0% | 11.9% | 11.8% | 11.7% | Benchmark against industry |
| **Learning and Growth Results** | | | | | | |
| The Department places a high value on its employees, providing a safe working environment and opportunities in which to grow in their ability to meet expectations and to perform on the job. | | | | | | |
| i) Lost Time Accidents/100 workers | 6.2 actual 2000 | 5.0 | 4.5 | 4.0 | 3.6 | Target a 10% decrease each year. |
| ii) Training costs to payroll costs | 0.13% actual 2000 | 0.36% | 0.36% | 0.36% | 0.36% | Paid training only |

# 7. EFFICIENCY AND REVENUE STRATEGIES

To meet efficiency and revenue strategies, the department will focus on existing infrastructure and explore opportunities for more efficient service delivery. Growth will be addressed by ensuring legislative and safety requirements are met.

### Efficiency Strategies

To achieve internal and revenue improvements to reach efficiency targets each year, we will:

- Utilize technology
- Deploy resources to minimize service impacts

### Revenue Strategies

The following strategies to maintain or improve the cost recovery ratios; to use alternative revenue sources; and to pursue partnership opportunities include, for the

- Transit Program: increasing revenues through growth and ridership
- Roadways Program: provincial, private sector and federal infrastructure partnerships to complete capital projects; charges for use of road rights of way

### Resource Allocation Priorities

Decisions for resource allocation are guided by the principles outlined within the Transportation Master Plan. They include the need to balance funding between maintaining infrastructure and accommodating growth, and the need to balance investment between roadways, transit, and non-motorized modes of transportation.

### Operating

To ensure mobility for access to employment, to services, and of movement of goods, the department will

- maintain priority for base transit service
- maintain the safety of infrastructure
- meet legislative requirements

### Capital

Through agreements with the Province, improve and maintain condition of

- roadways
- bridges
- bus fleet

Target investment to priorities for mobility and accessibility as outlined in TMP e.g. South LRT and Yellowhead Trail.

## 8. FINANCIAL SUMMARY

### 2003-2005 Operating Budget (Council Approved 2003 Budget)

| Programs | 2003 Approved Budget | | | | 2004 Planned | | | | 2005 Planned | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funded Service Needs | Exp.* | Rev.* | Tax Levy* | FTEs | Exp.* | Rev.* | Tax Levy* | FTEs | Exp.* | Rev.* | Tax Levy* | FTEs |
| Roads Program | | | | | | | | | | | | |
| Transit Program | | | | | | | | | | | | |
| **TOTALS** | | | | | | | | | | | | |
| Explanation of Major Changes from Previous Year | | | | | | | | | | | | |
| **Unfunded Service Needs** | | | | | | | | | | | | |

| 2002 Operating BUDGET | | | |
|---|---|---|---|
| **Expenditures*** | **Revenues*** | **Tax Levy*** | **FTEs** |
| | | | |
| | | | |
| * Amounts are represented in thousands of dollars ($000). | | | |

**Capital Priorities Plan** (Council Approved 2003 Budget)

| Programs | 2002 (Approved)** | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|---|---|---|---|---|---|
| **Funded Capital Projects** | | | | | | |
| Roads – Growth | | | | | | |
| Roads – Rehabilitation | | | | | | |
| Transit – Growth | | | | | | |
| Transit – Rehabilitation | | | | | | |
| Combined | | | | | | |
| **TOTALS** | | | | | | |
| | | | | | | |
| | | | | | | |
| **Unfunded Capital Projects** | | | | | | |

| **2001 Capital Priorities Plan** | |
|---|---|
| **Capital Expenditures*** | |

- Amounts are represented in thousands of dollars ($000)

** Includes carry forwards